

Department of Consumer Affairs

Revenue Projection Report

Reporting Structure(s): 11112600 Support

Fiscal Month: 5

Fiscal Year: 2023 - 2024

Run Date: 12/26/2023

Revenue

Fiscal Code	Line Item	Budget	July	August	September	October	November	Year to Date	Projection To Year End
	Delinquent Fees	\$16,000	\$2,075	\$3,004	\$1,150	\$3,125	\$1,175	\$10,529	\$16,072
	Other Regulatory Fees	\$55,000	\$3,197	\$4,195	\$4,937	\$5,233	\$1,196	\$18,757	\$53,507
	Other Regulatory License and Permits	\$1,193,000	\$325,764	\$197,347	\$80,984	\$68,419	\$56,436	\$728,950	\$1,192,385
	Other Revenue	\$70,000	\$828	\$217	\$506	\$46,078	\$0	\$47,629	\$72,251
	Renewal Fees	\$2,421,000	\$230,336	\$226,525	\$188,561	\$173,072	\$181,171	\$999,665	\$2,427,847
	Revenue	\$3,755,000	\$562,200	\$431,288	\$276,138	\$295,927	\$239,978	\$1,805,530	\$3,762,062